

Board of County Commissioners

Budget Discussion Item

Date of Meeting: September 14, 2004

Date Submitted: September 8, 2004

To: Honorable Chairman and Members of the Board

From: Parwez Alam, County Administrator
Alan Rosenzweig, Director, Office of Management and Budget

Subject: FY04/05 Funding of the Construction of a Women's Dorm at the Planned Housing Opportunities and Personal Empowerment (HOPE) Community

Statement of Issue:

The Tallahassee Coalition for the Homeless (TCH) requests Board consideration to fund \$260,000 for the construction of a Women's Dorm at the planned HOPE Community (Attachment #1A).

Background:

TCH has been in existence since 1985 and is a registered 501(c)3 organization. Primarily, they coordinate services for the homeless, educate the public and advocate for increased rights for homeless people and funding for service providers. They also disperse federal and State funds to local providers.

TCH is planning to build a "one-stop shop" for the homeless called HOPE Community, which will be the first comprehensive homeless service center in the area. It will offer transitional housing and supportive services for 164 homeless men, women and children. There will be separate dorms for families, women and men in a secure, campus-like environment. Supportive services include counseling and case management; job training and employment listings; access to mainstream resources and social service benefits; a parenting and child resource center; developmentally appropriate play and learning areas for children; a kitchen and dining area; and a medical triage and clinic.

Analysis:

TCH has raised over \$3.2 million to do site work and build the Family Dorm, the Men's Dorm and the Cafeteria. It is estimated that the Women's Dorm will cost \$330,000 to build. The Women's Dorm will house 32 homeless single women for up to 6 months. Leon County is being asked to provide \$260,000 in funding for the completion of the Women's Dorm. The remainder of required funding will be sought from other public and private entities.

To date, the City of Tallahassee has committed \$1,987,628 of Community Development Block Grant funds to the HOPE Community project. No portion of this appropriation will utilize general revenues.

Should the Board elect to fund this request, \$239,524 will be available in the Capital Improvements Contingency. If the Board elects to fund the full request, the balance of \$20,476 would come from the General Fund Contingency. The General Fund Contingency is currently budgeted at \$524,947.

Options:

1. Approve the full request of \$260,000 in the FY04/05 budget to fund the construction of a Women's Dorm at the planned HOPE Community. Correspondingly, eliminate the \$239,254 Capital Improvements Contingency and use \$20,476 from the General Fund Contingency.
2. Approve an amount to be determined by the Board in the FY04/05 budget to fund the construction of a Women's Dorm at the planned HOPE Community. Correspondingly, eliminate the same amount in the Capital Improvements Contingency.
3. Do not approve funding in the FY04/05 budget for the construction of a Women's Dorm at the planned HOPE Community.
4. Board Direction.

Recommendation:

Board Direction.

Attachments:

1A. Letter from TCH requesting funding for the construction of the Women's Dorm at the planned HOPE Community